

Efficiency Vermont
Low-Income Single Family

| | <u>Year 2005</u> | <u>Year 2006 (thru 6/30/06)</u> | <u>Total, 1/1/05 to 6/30/06</u> |
|--|-------------------------|--|--|
| <u>Services and Initiatives Costs</u> | | | |
| Operating Costs | | | |
| Services and Initiatives | \$119,781 | \$107,394 | \$227,174 |
| Marketing/Business Development | <u>\$186,447</u> | <u>\$120,603</u> | <u>\$307,049</u> |
| Subtotal Operating Costs | \$306,227 | \$227,996 | \$534,224 |
| Incentive Costs | | | |
| Incentives to Participants | \$709,761 | \$334,634 | \$1,044,395 |
| Incentives to Trade Allies | <u>\$0</u> | \$0 | <u>\$0</u> |
| Subtotal Incentive Costs | \$709,761 | \$334,634 | \$1,044,395 |
| Technical Assistance Costs | | | |
| Services to Participants | \$245,106 | \$152,558 | \$397,664 |
| Services to Trade Allies | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| Subtotal Technical Assistance Costs | \$245,106 | \$152,558 | \$397,664 |
| Total Efficiency Vermont Costs | <u>\$1,261,094</u> | <u>\$715,188</u> | <u>\$1,976,282</u> |

Efficiency Vermont
Low-Income Multifamily (Retrofit &
New Construction)

| | <u>Year 2005</u> | <u>Year 2006 (thru</u> <u>6/30/06)</u> | <u>Total, 1/1/05 to</u> <u>6/30/06</u> |
|--|-------------------------|---|---|
| <u>Services and Initiatives Costs</u> | | | |
| Operating Costs | | | |
| Services and Initiatives | \$151,062 | \$107,892 | \$258,954 |
| Marketing/Business Development | <u>\$133,807</u> | <u>\$87,630</u> | <u>\$221,437</u> |
| Subtotal Operating Costs | \$284,869 | \$195,522 | \$480,391 |
| Incentive Costs | | | |
| Incentives to Participants | \$366,546 | \$92,433 | \$458,979 |
| Incentives to Trade Allies | <u>\$51</u> | \$0 | <u>\$51</u> |
| Subtotal Incentive Costs | \$366,597 | \$92,433 | \$459,030 |
| Technical Assistance Costs | | | |
| Services to Participants | \$214,937 | \$139,381 | \$354,318 |
| Services to Trade Allies | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| Subtotal Technical Assistance Costs | \$214,937 | \$139,381 | \$354,318 |
| Total Efficiency Vermont Costs | <u>\$866,403</u> | <u>\$427,336</u> | <u>\$1,293,739</u> |